

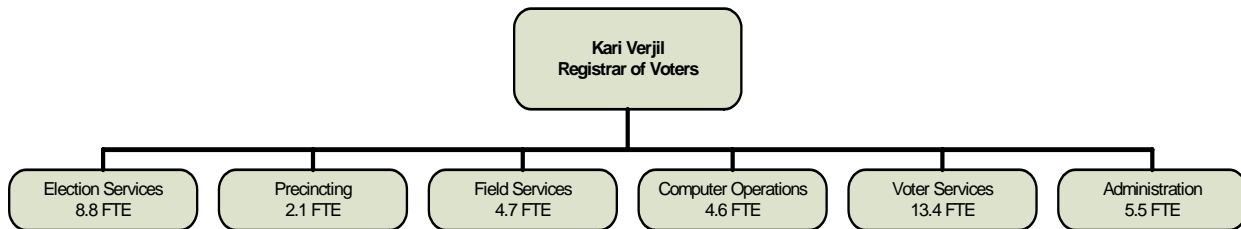
REGISTRAR OF VOTERS

Kari Verjil

MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections to include Administrative Services, Computer Operations, Precincting, Election Services, Field Services and Voter Services. Below is a description of each of these components:

Administrative Services - Fiscal and personnel services. Oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

Computer Operations - Provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

Precincting - Precinct Planning creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.

Election Services - Candidate services and pollworkers. Oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the county high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

Field Services - Polling places and equipment. Provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.



Voter Services - Voter registration, outreach, and absentee voting. Maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reduce future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

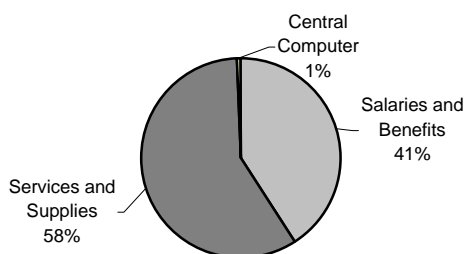
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	19,403,790	3,416,632	5,509,773	5,489,021
Departmental Revenue	9,925,615	740,744	4,670,300	2,557,200
Local Cost	9,478,175	2,675,888	839,473	2,931,821
Budgeted Staffing		39.2		40.1
<u>Workload Indicators</u>				
Election Contests	226	100	100	250
Registered Voters	678,029	700,000	746,178	700,000
Polling Places	1,234	408	410	820
State Petitions Checked	12	3	8	10
Signatures Checked on State Petitions	20,035	45,000	13,339	95,250
Absentee Ballots issued	328,382	140,000	226,993	300,000

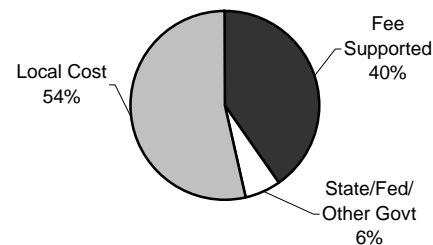
In 2004-05, there were four mid-year budgetary adjustments that increased appropriations by a net amount of \$2,165,082 and revenue by \$1,721,750. These adjustments were as follows: August 17, 2004 - to purchase additional voting equipment (\$370,350) that was offset with federal revenue (\$370,350); November 16, 2004 - to mitigate unanticipated expenditures related to the November 2004 Presidential General Election and December 2004 Special Election (\$1,246,000) that were offset with county contingencies (\$467,000), state revenue (\$180,000), and election services revenues (\$599,000); January 4, 2005 - three unbudgeted Special Elections (\$572,400) that were offset with corresponding election services revenues (\$572,400); and an Administrative Office adjustment for retirement rates (-\$23,668).

The 2004-05 revenue variance was also attributed to Help America Vote Act (HAVA) reimbursement in the amount of \$2,541,007 that was deposited into this fund; although, only \$370,350 was intended to reimburse Registrar of Voters for additional voting equipment and \$2,170,657 was intended to reimburse the general fund and a portion transferred to the Electronic Voting Reserve (August 17, 2004 # 32).

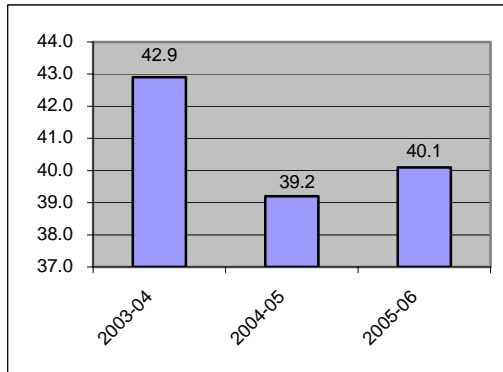
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



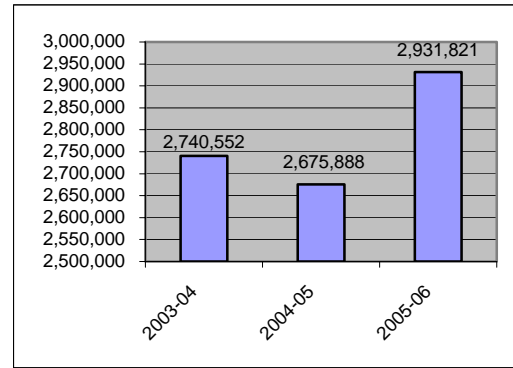
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,782,124	2,118,307	2,158,560	78,593	2,237,153
Services and Supplies	3,321,880	1,262,906	1,259,858	1,950,822	3,210,680
Central Computer	27,241	27,241	33,269	-	33,269
Equipment	370,350	-	-	-	-
Transfers	8,178	8,178	8,178	(259)	7,919
Total Appropriation	5,509,773	3,416,632	3,459,865	2,029,156	5,489,021
Departmental Revenue					
State, Fed or Gov't Aid	2,653,653	35,000	35,000	300,200	335,200
Current Services	1,980,481	675,744	675,744	1,526,256	2,202,000
Other Revenue	21,166	30,000	30,000	(10,000)	20,000
Other Financing Sources	15,000	-	-	-	-
Total Revenue	4,670,300	740,744	740,744	1,816,456	2,557,200
Local Cost	839,473	2,675,888	2,719,121	212,700	2,931,821
Budgeted Staffing		39.2	39.2	0.9	40.1

DEPARTMENT: Registrar of Voters
FUND: General
BUDGET UNIT: AAA ROV

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Adjustments Decrease in salaries and benefits of 0.1 position and \$37,907 is due to a combination of relatively small increases and decreases in budgeted overtime, step adjustments, Public Service Employee (PSE) utilization, and employees that have opted out of the medical & dental coverage plans. The upcoming 2005-06 election cycle, two major elections vs. one major election in 2004-05, would normally cause a sizeable increase in overtime and PSE utilization. Fiscal Year 2004-05 was over-budgeted for overtime and PSE usage and the 2005-06 proposed budget presents these factors at a more realistic level. ** Final Budget Adjustment - Mid Year Item Increase in costs of \$22,500 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67. ** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$94,000 for the addition of a Business Application Manager position to meet workload demands.	0.9	78,593	-	78,593
2. Services & Supplies Adjustments Increase in services and supplies of \$1,754,442 is due to the need to purchase additional election services and supplies because of the election cycle - two major elections in 2005-06 vs. one major election in 2004-05. These increased purchases are comprised primarily of the following services and supplies expense category changes: special department expense (\$972,525) for ballot printing, sample ballot printing, and supplies; presort & packaging (\$303,240) for postage; temporary help (\$122,000); and rents & leases (\$67,500) for equipment rentals. ** Final Budget Adjustment - Other Item Based On Financing Plan Increase in cost and corresponding revenue of \$200,000 that is associated with the Governor declared Special Election to be conducted on November 8, 2005. ** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$196,400 and a revenue increase of \$100,200 for increases associated with stipends and a Bi-lingual differential.	-	1,950,822	300,200	1,650,622



BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
3. Transfers Adjustments	-	(259)	-	(259)
Incremental changes in Employee Health and Productivity charges as required by Human Resources.				
4. Current Services and Other Revenue Adjustments	-	-	1,516,256	(1,516,256)
Increase in current services revenue (\$1,526,256) is due to an increase in anticipated election billings because of the election cycle - two major elections in 2005/06 vs. one major election in 2004/05. Other revenues have been decreased (-\$10,000) due to sales of election related information that are lower than anticipated.				
Total	0.9	2,029,156	1,816,456	212,700

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

